

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WASHINGTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$12,146,500	\$12,485,100	\$12,772,200
Schedule B - K-12 Education	56,145,000	55,654,300	56,320,100
Schedule C - Health and Social Services	56,669,200	50,990,900	49,858,200
Schedule D - Law, Safety and Corrections	7,928,500	7,838,100	8,164,500
Schedule E - Recreation, Tourism and Preservation	3,711,300	3,393,400	3,694,100
Schedule F - Economic Development and Higher Education	88,908,100	83,237,900	98,465,300
Schedule G - Capital Outlay	-	-	4,270,000
Schedule H - Transportation	1,814,000	7,918,600	6,147,000
 Total	 <u>\$227,322,600</u>	 <u>\$221,518,300</u>	 <u>\$239,691,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WASHINGTON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Johnson City</u>	<u>Jonesborough</u>
Gas and Motor Fuel	\$1,626,700	\$123,300
Income	808,400	40,300
Beer	28,200	2,100
TVA Replacement	629,200	47,500
Sales	3,624,600	274,700
Mixed Drink	546,900	6,400
Excise	167,900	18,500
Telecom	3,700	300
Business	243,000	52,000
2009-2010 Total	<u>\$7,678,600</u>	<u>\$565,100</u>
Proj. 2010-2011	<u>\$7,855,200</u>	<u>\$578,100</u>

<u>2009-2010 County Taxes</u>	<u>WASHINGTON County</u>
Gas and Motor Fuel	\$2,239,100
Severance	25,700
Mixed Drink	33,500
Income	213,700
Beer	17,800
Alcoholic Beverage	122,200
TVA Replacement	1,038,700
Excise	254,800
Telecom	13,600
Business	282,100
2009-2010 Total	<u>\$4,241,200</u>
Proj. 2010-2011 Total	<u>\$4,338,800</u>

Total County	\$4,241,200
Total City	<u>\$8,243,900</u>
2009-2010 Total:	<u>\$12,485,100</u>
Total County	\$4,338,800
Total City	<u>\$8,433,500</u>
Projected	
2010-2011 Total:	<u>\$12,772,200</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WASHINGTON COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Johnson City</u>	<u>Jonesborough</u>
Gas and Motor Fuel	\$1,613,400	\$122,600
Income	1,017,100	77,800
Beer	29,600	2,300
TVA Replacement	547,400	41,400
Sales	3,778,600	287,200
Mixed Drinks	567,900	10,300
Excise	174,400	16,300
Telecom	7,200	500
2008-2009 Total	\$7,735,600	\$558,400

<u>2008-2009 County Taxes</u>	<u>WASHINGTON County</u>
Gas and Motor Fuel	\$2,222,100
Severance	18,300
Mixed Drink	6,500
Income	291,900
Beer	18,700
Alcoholic Beverage	118,400
TVA Replacement	908,800
Excise	248,000
Telecom	19,700
2008-2009 Total	\$3,852,300

Total County	\$3,852,300
Total City	\$8,294,100
2008-2009 Total:	\$12,146,500

**K-12 EDUCATION APPROPRIATIONS
OF WASHINGTON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$29,841,000	\$23,438,000	\$29,962,000	\$23,719,000	\$30,337,000	\$24,164,000
Career Ladder	356,800	399,100	313,000	366,900	287,300	336,800
Child Nutrition Program	38,600	34,600	37,700	33,200	38,000	33,500
Coordinated School Health Program	105,000	104,500	-	-	-	-
Driver Education	35,300	9,800	38,500	10,800	38,500	10,800
Early Childhood Education	-	310,800	-	312,900	80,200	321,000
Extended Contract	200,800	165,700	-	-	-	-
Family Resource Centers	33,300	33,300	-	-	-	-
Field Service Centers	-	187,400	-	160,700	-	224,300
Governor's Schools	-	235,000	-	222,300	-	222,300
Lottery for After School Program	-	186,000	-	209,700	-	-
Museums	-	120,000	-	-	-	-
Safe Schools	39,600	42,700	-	-	-	-
TN Early Intervention Services	227,700	-	267,600	-	226,400	-
Total	\$30,878,100	\$25,266,900	\$30,618,800	\$25,035,500	\$31,007,400	\$25,312,700

* Johnson City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WASHINGTON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$908,200	\$892,000	\$909,400
Child & Family Management	1,816,600	2,344,600	2,242,900
Community Treatment Facilities	1,323,000	1,639,700	1,866,900
Custody Services	1,838,000	2,254,300	2,164,200
Family Support Services	59,600	215,800	199,500
Needs Assessment	77,100	128,900	118,800
COMMISSION ON AGING			
Guardianship Program	102,700	102,700	101,200
Home and Community Based Services	259,800	215,600	200,600
Homemaker Program	10,800	10,300	10,300
Senior Citizens Centers	29,400	29,500	29,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	26,700	10,600	10,600
COVER TENNESSEE			
AccessTN	186,600	190,100	190,100
CoverKids	397,400	573,300	710,500
CoverRx	208,200	272,300	324,200
CoverTN	269,800	394,600	378,400
HEALTH			
Health Services	2,443,100	2,030,200	1,880,000
Laboratory Services	160,800	129,200	128,300
Licensure & Regulation	357,200	343,700	349,400
Office of Policy, Planning, and Assessment	94,300	76,700	76,700
HUMAN SERVICES			
Child Care Benefits	168,600	183,400	157,900
Child Support	83,400	254,800	245,100
Community Services	66,900	34,300	29,800
Family Assistance Services	1,024,500	1,276,400	1,288,900
Field Operations	295,000	311,300	305,700
Temporary Cash Assistance	-	215,700	230,500
Vocational Rehabilitation	238,600	232,600	246,400
INTELLECTUAL DISABILITIES			
Community IDS Programs	668,300	507,100	426,600
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	650,900	1,171,000	854,200
Community Mental Health Programs	2,590,900	5,290,000	4,474,300
TENNCARE			
Governor's Office of Children's Care Coordination	453,900	381,700	325,000
TennCare Long-term Care Services	6,651,100	4,590,500	4,593,700
TennCare Program Services	26,279,400	19,396,800	19,219,100
TennCare Waiver and Crossover Services	6,386,100	4,724,500	4,948,100
TENNESSEE TAX REBATE PROGRAM	463,700	487,700	541,700
VETERANS AFFAIRS			
Field Offices	63,600	64,000	64,500
Total	\$56,669,200	\$50,990,900	\$49,858,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WASHINGTON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$573,900	\$611,000	\$1,039,600
Fire and Codes Enforcement Academy	74,100	126,900	112,000
Firefighters' Pay Supplement	72,600	72,600	78,600
Law Enforcement Training Academy	28,400	34,000	34,000
Police Pay Supplement	139,800	145,400	165,200
CORRECTION			
State Prosecutions	2,030,700	1,750,800	1,633,700
COURT SYSTEM			
Appellate and Trial Courts	1,052,300	1,069,500	1,062,100
Civil Legal Representation	93,500	89,500	89,500
Indigent Defendant's Counsel	344,300	320,800	274,300
CRIMINAL INJURIES COMPENSATION FUND	37,700	58,100	69,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,135,200	1,177,500	1,177,500
MILITARY			
Armories Maintenance	4,100	7,800	8,000
Armories Utilities	5,700	4,800	5,000
Tennessee Army National Guard	45,000	35,000	35,000
PROBATION & PAROLE			
Adult Field Services	442,000	455,400	433,700
Community Correction Programs	136,000	150,200	150,200
PUBLIC DEFENDERS	698,500	713,500	766,100
SAFETY			
Driver Control	20,300	16,700	33,800
Law Enforcement	782,500	809,700	813,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$7,928,500	\$7,838,100	\$8,164,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WASHINGTON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$49,900	\$40,400	\$169,300
Environment	2,133,200	1,963,900	2,019,200
Historic Site Maintenance	31,000	59,800	60,000
Historical Commission Grants	81,100	81,100	81,100
SECRETARY OF STATE			
Community Enhancement Grants	241,000	-	-
Regional Libraries	477,500	598,000	598,000
TENNESSEE ARTS COMMISSION GRANTS	119,300	116,700	174,000
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	574,300	529,500	588,500
Total	\$3,711,300	\$3,393,400	\$3,694,100

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WASHINGTON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$112,400	\$163,600	\$154,700
Agricultural Fairs and Promotional Activities	12,000	11,600	12,000
Agricultural Resources Conservation Fund	41,500	43,700	43,700
Forestry Maintenance	3,100	-	2,000
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	244,700	242,300	47,300
Development District Grants	33,800	33,800	33,800
FastTrack Development Program	533,600	1,088,100	461,500
HIGHER EDUCATION			
Centers of Excellence	491,500	488,900	479,500
Contract Education	24,900	-	-
ETSU	56,967,600	51,384,100	66,966,300
ETSU College of Medicine	27,634,400	27,174,900	27,498,700
ETSU Family Practice	1,858,800	1,902,700	2,066,100
UT Agricultural Extension Service	209,000	183,900	182,800
UT County Technical Assistance Service	3,900	4,000	4,200
UT Institute for Public Service	32,400	32,200	32,200
UT Municipal Technical Advisory Service	10,400	10,400	11,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	107,400	76,600	76,600
Labor Standards	25,300	24,500	24,500
TOSHA	103,500	99,800	99,000
Workers' Compensation	288,200	270,200	266,400
Total	\$88,908,100	\$83,237,900	\$98,465,300

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF WASHINGTON COUNTY</p>
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<u>Project</u>	<u>Total State Dollars</u>
East Tennessee State University	
ETSU CoM Health Sciences Electrical Sys. Repairs	\$750,000
ETSU Reece Museum Bldg. System Update	1,500,000
ETSU Several Bldgs. Roof Replacements	1,500,000
Fall Branch Radio Tower Replacement	520,000
Total	<u><u>\$4,270,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WASHINGTON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$105,600	\$90,800	\$97,000
Highway Betterments and Maintenance	1,377,200	1,294,300	1,385,500
Safe Growth Grants	68,000	53,300	53,300
State Aid	263,200	251,200	251,200
Total Highway Construction	-	6,229,000	4,360,000
Total	\$1,814,000	\$7,918,600	\$6,147,000